PROJECT OVERSIGHT REPORT

CIS Re-hosting Project for the Center for Information Services (CIS) for the Community and Technical Colleges

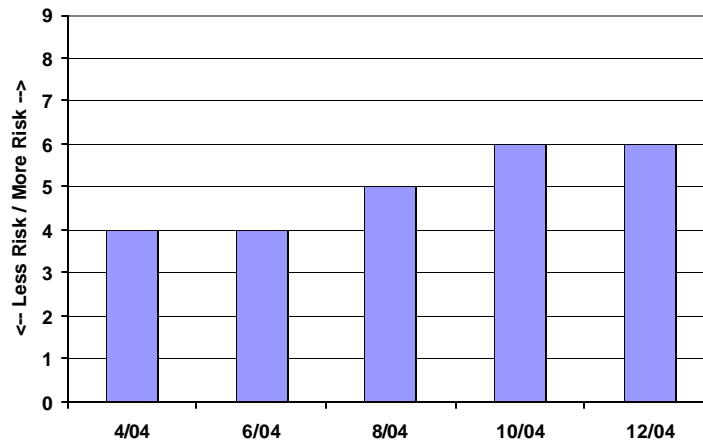**Report as of Date:**
December 2004

Project Director: Corey Knutsen

MOSTD Staff: Andy Marcelia

Executive Sponsor: Jack Oharah

Severity/Risk Rating: High (high severity, high risk)

Oversight: Level 3 – ISB

Overall Project Risk Assessment

Staff Recommendations: Information Services Board staff recommend the following:

- Hewlett Packard (HP) and CIS must update the project schedule and then communicate it to the campuses for a definitive conversion schedule.

- HP should review project staffing requirements to support and accomplish the above planning, keep the project schedule current, and adhere to the project schedule.

- Systems test plan, performance test plan, user acceptance test plan, and final project security design document should be documented for coordination and efficient use of resources, and included in the project schedule at a level of granularity that provides tracking value.

- The CIS should maintain a consolidated list of project risks and mitigations, and review them at each Summit Committee meeting, project steering committee meetings, and CIS Executive Committee meetings.

- The project team should continue its high degree of communications with stakeholders, including sharing the outcomes of the above mentioned planning to manage expectations.

- The project team should continue to focus on campus preparation for conversion and implementation.

Variances:

- Schedule: The conversion subcontractor, Transoft, lost significant time and wasn't able to overcome their difficulties so HP reallocated assignments, shifting work from Transoft to HP-India. HP-India is going through a learning curve on AcuCOBOL while performing unit and integration testing.

- Budget/Cost: None.

- Scope: None.

- Resources: None.

Risks/Mitigation Steps:
1. Schedule
    CIS and HP are unable to determine when campus conversions will begin until the schedule replanning is complete. The first campus conversion will not occur in February 2005 as originally planned and it is not known if campus conversions can be completed by the end of the current biennium.

    Also, quality of the converted code and how much debugging is necessary is a question.

    Mitigation Tasks
    1. HP-India has shipped nearly half of the code to CIS for systems testing. CIS has developed metrics for measuring the systems testing process. Using knowledge gained from the testing metrics, CIS will issue a revised project schedule by early January 2005.
    2. Transoft is rapidly turning around code defects found by HP-India performing unit and integration tests.
    3. The project team is making the production system and test database available to the campuses before conversion to assist in increasing their familiarity and comfort with the re-hosted applications.
    4. The CIS and HP are reviewing the 14-week conversion schedule to determine if it can be shortened, i.e., convert more colleges each week.
    5. The CIS and HP are considering completing the conversion a month later than planned, i.e., mid-June.
    6. HP reallocated unit testing work to HP India, away from Transoft, to reduce dependency on Transoft.

    Another area of concern is campus readiness to use the new reporting systems.
    Mitigation Tasks
    1. As the application systems become available the CIS will give campuses access to their data in the new pre-production environment. This will allow access to new and converted applications and testing of the new reporting systems.
    2. The CIS and campuses have worked together to develop checklists that identify campus activities starting from six months before conversion through post implementation. These checklists will allow the campuses to determine their conversion readiness at intervals of six months, three months, 60 days, 30 days, 1 week, and 1 day prior.
    3. Each campus has a designated re-hosting coordinator to provide guidance to campus preparations. Regular meetings are held with the coordinators to insure the campuses continue their preparations.
    4. The CIS continues hosting training sessions to educate trainers and staff from each campus.

Background Information
Description: The community and technical colleges, through the CIS, their administrative computing consortium, were authorized by the Information Services Board to re-host their administrative applications currently running on HP3000 platforms. HP was the successful vendor with a proposal of HP hardware and Microsoft operating systems and databases.

The colleges will move the legacy business logic and data to a modern platform and database while maintaining the extensive functionality of the current applications. The project has two phases. The first phase requires two years to rewrite the non-COBOL application code, convert the Protos COBOL to open systems COBOL, reengineer the data into relational databases, and re-host and consolidate the applications of the 34 colleges to a centrally hosted platform at the CIS. Phase 2 requires three years to re-engineer the applications, tune the database architecture, and rewrite the COBOL applications.

The project will also create and provide a disaster recovery site for the colleges' administrative applications.

Technology: The hardware platform will be HP Intel-based servers running the underlying core technology Microsoft .NET Framework and Visual Studio .NET. The Web/Application server layer will be OS Win2000 Server. The database server will be Microsoft SQL Server 2000, OS: Data Center edition.

Budget/Cost: The project budget appears to be adequate for the project. The total budget for the project is $12.4 million, which includes the HP contract, third party software, internal CIS positions, consultants, quality assurance vendor, and disaster recovery site. Total project expenditures to date are $3.24 million.

The CIS contract with HP is a fixed price, deliverables based contract. The Phase 1 contract negotiated with HP provides $9.7 million for Transoft's conversion activities. This includes the hardware/software platform, new data architecture and conversion, non-COBOL code rewrite, and Protos COBOL to open systems COBOL conversion. The contract with HP is only for Phase 1, with the option to use HP for Phase 2.